



FRANKLIN PUBLIC SCHOOLS



“Investing in Our Future”

FY25 BUDGET BOOK

JULY 1, 2024-JUNE 30, 2025



Franklin Public Schools
355 East Central Street, Franklin, MA
www.franklins.net
Twitter: @FranklinPSNews

FRANKLIN SCHOOL COMMITTEE

Dave Callaghan, Chair
David McNeill, Vice Chair
Al Charles
Erin Gallagher
Dr. Paul Griffith
Ruthann O’Sullivan
KP Sompally



ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. The development of the 2024 -2025 school district budget is consistent with the district’s goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose names appear below provided the leadership that made the development of the budget possible.

Central Administration

Lucas Giguere, Superintendent
Paula Marano, Assistant Superintendent for Student Services
Dr. Tina Rogers, Assistant Superintendent for Teaching and Learning
Janaina Melotti, Asst. School Business Admin.
Tim Frazier, PreK-12 Director of Curriculum-ELA/SS
Eric Stark, PreK-12 Director of Curriculum-STEM

Dr. Robert Dutch, School Business Administrator
Kenneth Storlazzi, Director of Human Resources
Timothy Rapoza, Director of Technology
Andrew Duquette, PreK-5 Asst. Spec. Ed Dir.
Jennifer Graveline, 6-Age. 22 Asst. Spec. Ed Dir.

In collaboration with the Franklin Public Schools Administrative Team

Principals

Kim Taylor/ECDC
Stefani Wasik/Jefferson
Keri Busavage/Keller
Sarravy Connolly/JFK
Brad Hendrixson/Oak St
Evan Chelman/Parmenter

Elizabeth Morrison/ASMS
Craig Williams/RMS
Rebecca Motte/HMMS
Joshua Hanna/FHS

Central Office Administrative Assistants

Denise Miller, Secretary, Superintendent’s Office
Rebecca Lavergne, Secretary, Office of Teaching and Learning
Lynn Lounsbury, Secretary, Student Services Department

A Message to the Community

Dear Franklin Community,

It is my honor to serve the Town of Franklin as Superintendent of Schools. The leadership team and I are responsible for overseeing the daily operations of our school district, which serves over 4,720 students and employs more than 1,000 people in various roles. Administrators, educators, and support staff work together to support students academically, socially, and behaviorally while building relationships with families and the community. We are dedicated to providing educators with relevant support, professional development, technology, and facilities that enable teaching and learning to take place in safe, healthy, and welcoming environments.



We have used the budget process to find efficiencies in the budget and to right-size our operation with the allocation of and request for human resources to meet the needs of our students best. Among our fiscal priorities in this budget cycle is the continuation of our efforts to maintain programs and reasonable class sizes, particularly in the primary grades, to ensure an equitable playing field for many of our families, which will serve as a significant down payment on long-term educational outcomes for our students, especially for our students who might not otherwise have access to high-quality early childhood education.

We recognize that the district is undergoing a demographic change and, as a result, have undertaken a process of educational visioning to explore how to deliver education to our students best. Additionally, we are examining the facilities to develop a long-range comprehensive facilities plan.

As Superintendent of Schools, I remain committed to working collaboratively with the Franklin School Committee, Town Administrator Jamie Hellen, and the Franklin Town Council, as well as municipal departments and division heads. Decision-making, forward planning, and partnerships all serve to ensure that all Franklin children have the best opportunities to meet high levels of achievement.

Our vision relative to budget development is straightforward but extraordinarily important and undeniably mission-driven by our Portrait of a Graduate. We remain focused on supporting student growth, recovery, and success and will continue to prioritize services and support for our students. We believe that all students should have equitable access to resources; opportunity for each student to have access to personalized interventions and accelerations, and advance the achievement, success, and wellness of all students.

We remain focused on supporting student growth and success and will continue to prioritize services and support for our students. This budget continues to support Franklin's *Portrait of a Graduate* -- the community's consensus of five essential skills each student will practice and develop through their PreK-12+ school experience, which align with our strategic objectives.

As Superintendent of Franklin Public Schools, it is my honor to present the budget recommendations for the upcoming fiscal year, anchored by our guiding principle: "Investing in OUR Future." This tagline encapsulates the essence of our

mission, highlighting the critical link between a healthy, stabilized budget and the long-term prosperity of our community.

Thank you for your confidence in us and your unwavering commitment to Franklin students and families. Leading a school district in a community that so deeply values education is what makes this work so exciting and meaningful.

Lucas Giguere

Lucas Giguere
Superintendent of Schools

Robert Dutch

Dr. Robert Dutch
School Business Administrator

A Budget Message From The School Committee

Dear Franklin Community Member,

Thank you for dedicating your time to reviewing this budget document. In the following pages, we provide valuable insights into the proposed budget's crucial role in supporting our students' education and its broader impact on our community. Aligned with the objectives of Franklin Public Schools and emphasizing our Portrait of a Graduate, this budget signifies our ongoing commitment to fostering intellectually stimulating and pertinent learning opportunities for all students within a dynamic educational setting. Our overarching goal is to propose a budget that upholds our community's commitment to educational excellence while also exhibiting fiscal prudence.



This budget represents the financial support provided through the combined efforts of the Town of Franklin, the Commonwealth of Massachusetts, and other revenue sources, including grants and fees. The proposed FY25 Budget reflects a 12.92% increase from FY24; however, it still falls short of incorporating a complete wish list of items requested by this Committee, previous Committees, and the wider community. Our request for this budget is not meant to diminish the essential funding of other departments, which is equally vital for delivering exemplary services to our students, families, and the entire community of Franklin. We must strike a balance between our students' needs and the financial realities of The Town of Franklin. We have faced years of persistent structural deficits; nevertheless, we maintain hope that our community can navigate through these challenges ahead.

Thank you for entrusting us to act on your behalf as the Franklin School Committee.

Respectfully,

Dave Callaghan
Chair of the Franklin School Committee

David McNeill
Vice Chair, Budget Subcommittee Chair

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The Franklin Public Schools' Portrait of a Graduate represents the community's consensus of five essential skills each student practices and develops, individually and collaboratively, through teamwork throughout all grades in Franklin Public Schools. Understanding that developing these skills is a lifelong process, FPS looks to provide a foundation for graduates' future learning, growth, fulfillment, and success.

Confident and Self-Aware Individual

- Develops and applies content knowledge, skills, and literacies (including financial and digital) within and across academic disciplines
- Accurately recognizes and manages one's emotions, thoughts, values, and behavior
- Accurately assesses and identifies one's strengths, interests, needs, and passions, as well as areas for growth
- Demonstrates resilience and perseverance; develops a growth mindset and asks for help
- Makes healthy, responsible decisions to achieve well-being



Empathetic and Productive Citizen

- Demonstrates social-awareness through inclusivity and the consideration of various perspectives
- Applies ethical reasoning and acts with care and integrity
- Develops an understanding of civics and democratic principles; applies lessons from historical knowledge to contemporary situations
- Applies knowledge and skills to contribute to local, global, and environmental solutions with personal responsibility

Curious and Creative Thinker

- Asks inquiry-driven questions and takes initiative to seek answers
- Analyzes, evaluates, and synthesizes relevant information from multiple perspectives, varied viewpoints and sources
- Employs self-reflection while being courageous, independent, and flexible in one's thinking.
- Expresses one's self creatively

Effective Communicator and Collaborator

- Listens with an open mind and embraces a respectful, inclusive, and culturally aware approach
- Uses multiple communication strategies and literacy skills (oral, written, visual) to convey ideas, including in a digital environment
- Selects appropriate mode of communication for the desired result (audience, purpose, intent, etc.)
- Contributes to teamwork and builds relationships, including conflict resolution and consensus building

Reflective and Innovative Problem-solver

- Identifies and analyzes problems from multiple perspectives
- Designs, proposes, and iterates goal-oriented and forward-thinking solutions to apply to personal and real-world situations
- Apply technologies, as appropriate, as problem-solving tools

VISION

The Franklin Public Schools (FPS) will foster within its students the essential knowledge and skills as defined by the FPS *Portrait of a Graduate*:



- Confident and self-aware individual
- Empathetic and productive citizen
- Curious and creative thinker;
- Effective communicator and collaborator;
- Reflective and innovative problem-solver

CORE VALUES

FPS is Committed to...

- The Social-Emotional Development of Students
- A Safe and Inclusive School Culture
- Setting High Expectations for Student Success
- Creating a Collaborative Community

THEORY OF ACTION

IF we...

- Nurture a safe, supportive, inclusive, and collaborative learning environment
- Provide children with an engaging and rigorous curriculum with exemplary instructional practices that support and challenge students to reach their full potential through personalized learning opportunities;
- Engage the community in effective two-way communication in order to support student learning

THEN each Franklin student will develop the necessary social-emotional, academic, and career skills to be a productive citizen in an ever-changing world.



1
SUPPORT THE SOCIAL-EMOTIONAL WELL-BEING OF STUDENTS AND STAFF



2
PROVIDE ENGAGING AND RIGOROUS CURRICULUM



3
DELIVER HIGH-QUALITY INSTRUCTION TO MEET THE ACADEMIC AND SEL NEEDS OF EACH LEARNER



4
ENGAGE IN EFFECTIVE TWO-WAY COMMUNICATION TO SUPPORT STUDENT LEARNING



5
AFFIRM DIVERSITY, EQUITY, AND INCLUSION FOR ALL STUDENTS

INVESTING IN FRANKLIN'S FUTURE

Investing in education is investing in the future of Franklin, MA. Our schools are the cornerstone of our community, shaping the next generation of leaders, innovators, and citizens. A robust budget ensures that we can provide our students with the resources, support, and opportunities they need to succeed in an ever-changing world. Here's how a healthy, stabilized budget supports our investment in the future:

1. Quality Education: Our budget prioritizes hiring and retaining exceptional educators, investing in professional development, and updating curriculum and technology. Providing a high-quality education equips our students with the knowledge and skills they need to thrive in college, careers, and beyond.

2. Equity and Access: We believe that every student deserves access to a quality education, regardless of their background or circumstances. With a stable budget, we can implement programs and initiatives to address disparities, support special education services, and provide resources for English language learners, ensuring that all students have the opportunity to reach their full potential.

3. Innovation and Adaptation: The world is constantly evolving, and so are the needs of our students. A well-funded budget allows us to innovate in our teaching methods, incorporate new technologies, and adapt our curriculum to meet the demands of the 21st-century workforce. By staying ahead of the curve, we prepare our students to thrive in an increasingly competitive global economy.

4. Community Engagement: Our schools are at the heart of the Franklin community, and a strong budget enables us to support students' success. By strengthening school-community relationships and engaging community stakeholders in the budget process, we can create an inclusive environment that fosters a sense of belonging for students and the Franklin community.



FY25 BUDGET TIMELINE & PROCESS

The Franklin School Committee is responsible for establishing budget priorities and subsequently voting on a budget that reflects applicable state and federal mandates, the priorities, and the needs of the Franklin School District. Once adopted by the School Committee, the budget must ultimately be approved by the Finance Committee and Franklin Town Council.

The purpose of this document is to outline the roles and responsibilities associated with the budget process, detail a timeline for budget development, and outline assumptions and priorities that will guide the School Committee in its deliberations and in its interactions with other town boards during the budget process.

The budget for Fiscal Year 2024-25 (FY25) will begin on July 1, 2024.

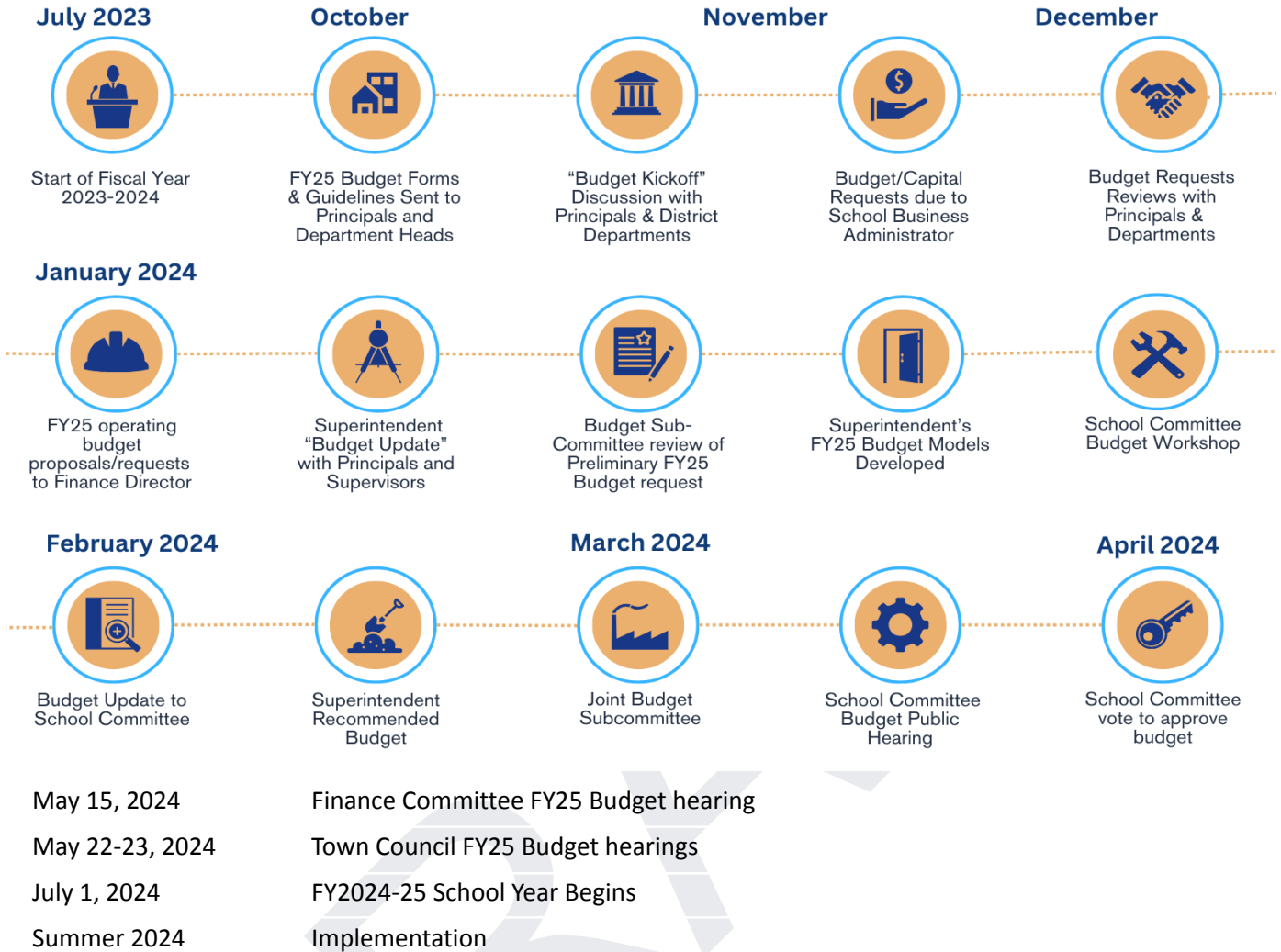


BUDGET ROLES & RESPONSIBILITIES

The School Committee and School administrative staff each have a role in the development of the budget:



BUDGET TIMELINE

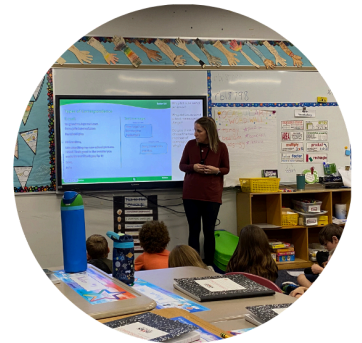


GUIDELINES FOR BUDGET REQUESTS

We utilize multiple levels of funding requests within the School Committee's budget: Level Service budget requests and Level Service Plus requests.

The **Level Service Budget** assumes the same level of service to the schools from the FY24 budget to the FY25 budget, including the current school programs, staffing levels, class sizes, and services. The base budget includes:

1. The total FY25 budget appropriation;
2. Statutory or regulatory mandates;
3. Personnel step, lane, longevity, and collective bargaining increases;
4. Increases under other existing contracts;
5. Significant inflationary or enrollment increases (inflationary increase in the cost of



student supplies, additional teachers needed to maintain student-teacher ratios, etc.) These requests should include

- a. Specific dollar increases by line item and
 - b. Purpose of the requested increase; and
6. Other items considered necessary and recommended by the Superintendent.

The **Level Service Plus** includes both the Level Service Budget plus additional funds for partial restoration of previous reductions and improved service. This budget mechanism is utilized to reinvest in services for the students of Franklin Public Schools. The Level Service Plus budget is not a wish list. Rather, it reflects the need to grow and improve the schools in a way consistent with the mission, values, and goals of the Franklin Public School District and the high expectations of the Franklin community. Program Improvement Budget requests must be listed in order of priority and include:



1. Specific dollar amount;
2. Purpose of request;
3. Projected impact of the request on service delivery;
4. Identification of grants or other outside sources of revenues.
5. Reflect on the district's values and goals, including The Portrait of a Graduate

SCHOOL COMMITTEE BUDGET ASSUMPTIONS

The budget is developed with certain assumptions and priorities established by the School Committee. For example, the budget reflects the assumption that the School District will meet all federal, state, and local mandated programs and requirements.

Thus, the budget should include sufficient resources and funding to meet contractual obligations and mandated programs, including

1. Special Education
2. Meet the federal requirement to provide a free and appropriate public education to students with disabilities in the least restrictive environment.
3. Federal and State Accountability System will influence budgetary needs.
4. English Language Learners (ELL)
5. Meet the federal (Title VI, Civil Rights Act) and state (M.G.L. c71-A) bilingual statutes that require districts to provide Limited English Proficient (LEP) students with support services until they are proficient enough to participate meaningfully in the regular educational program
 - a. Massachusetts Tiered Focus Monitoring (TFM,,) recommendations
 - b. Section 504 and Americans with Disabilities Act
6. Meet the federal requirement to provide reasonable accommodations so that all people (students, faculty, and community) can participate in activities in our schools, regardless of disability. These accommodations can include building modifications, specialized equipment, instructional or testing changes, or care from a nurse or other staff member
7. Education Reform Act

8. Provide MCAS support and continue to close the achievement gap for minority and special education students,
9. Comply with state financial, pupil, and student reporting requirements.
10. Educator Evaluation
11. Promote the growth and development of District administrators and teachers using multiple measures of student learning.
12. Meet Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 35) related to educator evaluation

BUDGET SUMMARY

How does the FY25 budget benefit students?

The largest portion of the budget provides for salaries for staff. It ensures that our students are learning in classrooms with a talented faculty where the student-to-teacher ratio in Grades K-5 is approximately 18-24. The budget provides for targeted support for Special Education students and students requiring math and literacy assistance. It ensures that all students have access to learning and co-curricular activities that are inclusive. The budget provides the materials, technology needs, and counseling resources required by students to learn, achieve, and grow.



Highlights and Enhancements:

To continue improving the learning experience for all students, the following are some of the items supported by the 2024-25 School Committee proposed budget:

- Staffing modifications based on enrollment to continue to support favorable class size and elective offerings across the District.
- Additional special education staffing for our students needing support.

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2024-25 budget, staffing needs were determined. Needs will be reevaluated based on kindergarten registration, incoming students at each grade level, and student course selection.

The majority of staffing changes are outlined below:

<p><u>Elementary Schools</u></p> <ul style="list-style-type: none"> ● 5.0 K-2 teachers ● 1.0 Board Certified Behavior Analyst ● 1.0 STRIVE teacher ● 1.0 STRIVE ESP ● 0.8 ECDC ESP 	<p>In order to maintain a student-to-teacher ratio of approximately 18-22 in grades K-2, to ensure reasonable class sizes across the district.</p> <p>The Office of Student Services requests a special education teacher and educational support professional for the STRIVE Program due to increased enrollment in the specialized program. In addition, a 1.0 FTE BCBA districtwide and .8 FTE additional educational support professional at ECDC is requested to support students with complex learning and social-emotional needs at ECDC and the elementary level.</p>
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	<p><u>Alignment to DIP</u></p> <ol style="list-style-type: none"> 1. Social-Emotional Well-being of Students and Staff 2. Rigorous and Engaging Curriculum 3. Engaging Instruction to Meet Academic and SEL Needs of All Learners
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<p><u>Middle School</u></p> <ul style="list-style-type: none"> ● 1.0 Teacher ● 1.0 Special Education teacher ● 1.0 Applied Behavior Analyst Tutor ● 1.0 Special Education ESP <p><u>Middle School Clubs and Activities</u></p>	<p><u>Description and Rationale</u></p> <p>The staffing in the FY25 budget is designed to support the continuation of the teaming model. Additionally, it includes an increase in the number of special education teachers, educational support professionals, and ABA Tutors to cater to the growing learning and social-emotional needs of the middle school student population.</p> <p>Restoration of previously cut clubs, activities, and bus transportation across three middle schools in addition to the middle school student transition programs and after-school behavioral support.</p> <p><u>Alignment to DIP</u></p> <ol style="list-style-type: none"> 1. Social-Emotional Well-being of Students and Staff 2. Rigorous and Engaging Curriculum 3. Engaging Instruction to Meet Academic and SEL Needs of All Learners
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<p><u>High School</u></p> <ul style="list-style-type: none"> ● Add .5 Team Chair ● Add 1.0 Special Education teacher ● Add 1.0 Business Teacher ● Add 1.0 Math Interventionist ● Add 1.0 Librarian/Media Specialist 	<p><u>Description and Rationale</u></p> <p>FHS has over 200 students on Individualized Education Plans and only 1.5 FTE Team Chair. More support is required at the high school to oversee the growing specialized programs, maintenance, and completion of important and legal special education requirements, including following established processes and procedures and supporting students with complex learning and social-emotional needs. Therefore, the high school and Office of Student Services request an additional 0.5 FTE Team Chair. In addition, the District is requesting a 1.0 FTE special education teacher and math interventionist to support students with complex learning and social-emotional needs at the high school.</p> <p>FHS is requesting the addition of a business teacher to teach Financial Literacy in and other courses in our expanding business department. Financial Literacy is a graduation requirement for all students entering FHS during the 2024-25 school year. The request for a math interventionist is being made to support students' math skills across foundational math courses, further addressing the level of equity among students who may not have access to private tutoring.</p> <p>The FY25 budget supports the request of a librarian/media specialist to support information literacy, support curriculum integration, and ensure that our school meets the standards set forth by the New England Association of Schools and Colleges (NEASC) accreditation.</p>
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<p><u>High School Supplies and Equipment</u></p>	<p>Includes replacement and replenishment of music supplies and instrument replacement, math graphing calculators, and various World Language Learning Lab equipment.</p> <p><u>Alignment to DIP</u></p> <ol style="list-style-type: none"> 1. Social-Emotional Well-being of Students and Staff 2. Rigorous and Engaging Curriculum 3. Engaging Instruction to Meet Academic and SEL Needs of All Learners
<p><u>District</u></p> <ul style="list-style-type: none"> ● 2.0 Digital Learning Integrationists ● Online educational and technology security software ● .8 Van Driver 	<p>The restoration of FY24 reduction is crucial for the continued employment of DLIs or Digital Learning Integrationists. These professionals have played an important role in identifying the software and applications being used in the district, assessing their effectiveness as related to the curriculum, and ensuring their privacy and safety policies. They have also recommended replacement or additional software or applications for various usages, provided professional development for teachers, and bridged the gap between classroom instruction and technology tools.</p> <p>The need for these positions will persist, as the district-wide implementation of TouchViews at FHS 9-12 grade classrooms will continue for several years. Teachers and students will continue to use various tools that have proven to be educationally sound and valuable for student learning. Therefore, funds to support technology, including software, licensing fees, and cybersecurity, are necessary.</p> <p>An additional .8 Van Driver is requested to transport students who require specialized transportation due to their complex social emotional and behavioral needs</p> <p><u>Alignment to DIP</u></p> <ol style="list-style-type: none"> 1. Social-Emotional Well-being of Students and Staff 2. Rigorous and Engaging Curriculum 3. Engaging Instruction to Meet Academic and SEL Needs of All Learners

Capital Projects

The district plans to address the following capital items:

- Replace the existing Special Education van that is over 13 years old. \$75,000
- Replacement materials for Middle School curriculum licenses, subscriptions, textbooks - 3-year license - \$95,578
- Replacement Devices for 1:1 Chromebooks (\$250 per unit) - \$100,000
- K-8 +admin Laptop maintenance agreement - \$55,000
- 75-inch Touch Views to replace projectors and whiteboard combinations in 116 rooms that were installed in 2014. Estimated price \$2,800 - \$324,800
- LARGE format (85") Interactive TouchView displays - 2 - \$10,000
- Crestron A/V system Update - \$100,000
- 4 Large Projectors at FHS - \$120,000

* The original capital request was decreased in an effort to help us stabilize the school budget moving forward and remain fiscally responsible while planning for next year. The Town Council voted to approve the adjusted request of \$950,387 on February 28, 2024.

BUDGET DRIVERS

Staffing and salary adjustments

Later in this document, we will outline details of staffing in each of our schools and programs. Overall, our staffing/salary increase accounts for 56.5% of the overall increase in the 2024-2025 budget (This increase is accounted for by contractually obligated salary increases. It also includes salaries associated with new staff, including 20.1 positions, which are either new or reinstatement of positions previously cut, health insurance costs, and other contracted services increases).



Special Education Costs

Individualized Education Plans for our students with disabilities will impact the budget as services are added or removed. Out-of-district expenses are often unpredictable based on students moving in or out of the district.

In-District vs. Out-of-District

The Franklin Public Schools makes every attempt to educate all of our students in-district. We believe that, when possible, students benefit from being with their peers in an inclusionary setting. Students of all levels benefit from one another, and it reinforces our beliefs that every child can learn and is valued for their uniqueness. However, there are times when the district cannot meet the needs of a child, and placement outside of the district is determined to be best for the student.

To try to provide opportunities for students to stay within the district, we have created numerous programs to meet the needs of our unique learners. Serving students in the district allows us to control the quality of programming and keep our students in their community. An added benefit is the reduction of our out-of-district costs – related to transportation costs and tuition costs, which are legally mandated and not reimbursable.

When it's not possible to keep a student in-district, we must rely on out-of-district programs. Some are day programs, which result in transportation costs as well as tuition expenses, while other students require a residential setting. These out-of-district program costs are much greater per pupil than our in-district programming. While the number of students and the services required are unpredictable, tuition rates have historically been predictable. For FY24, the state's Operational Services Division has authorized an increase of 4.69%.

Historical Special Education Out of District Costs				
Year	# of Students	Cost	Change	% Change
2021-22	65	\$6,598,372.50		
2022-23	81	\$7,619,726.92	\$1,021,354.42	15.48%
2023-24*	75	\$7,440,153.74	-\$179,573.18	-2.36%

* Estimated based on projections.

In-District vs. Out of District Costs				
Program	# of Students	Cost Per Pupil	OOD Cost	Savings
Elementary GOALS	21	\$48,623	\$79,990	\$658,707
Elementary REACH	3	\$71,355	\$98,883	\$275,480
NECC Partner Program	13	\$83,940	\$185,000	\$1,313,780
Middle School STRIVE	9	\$58,350	\$147,922	\$806,148
			Estimated Total Savings	\$3,054,115

ENROLLMENT PROJECTIONS

District Enrollment

The proposed expenditure budget reflects adjustments in staffing associated with fluctuations from grade to grade or from school to school. Driving any school budget is the need to serve children and the staffing costs associated with related programs.

Fiscal Year	Enrollment
FY11	6539
FY12	6450
FY13	6435
FY14	6252
FY15	6160
FY16	5948
FY17	5886
FY18	5740
FY19	5677
FY20	5571
FY21	5311

The Franklin Public Schools will continue to experience a decline in enrollment, as forecasted in the [October 1 - Enrollment Report Memo 2023](#). The enrollment forecast below is slightly higher on lower assumptions for the anticipated construction of new homes from +/-60 to +/-5 homes per year.

FRANKLIN PUBLIC SCHOOLS TOTAL ENROLLMENT

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	80	133	150	154	154	154	154	154	154	154	154	154	154	154
K	267	281	289	307	317	318	308	304	304	314	318	323	327	322
1	276	302	297	301	325	331	333	323	319	319	323	327	332	336
2	328	293	309	307	302	327	330	332	322	322	322	326	330	335
3	326	339	299	320	309	304	328	331	333	328	329	329	333	336
4	352	321	350	300	314	303	298	321	324	334	329	331	331	337
5	327	360	330	364	301	315	304	299	322	330	340	335	337	336
Total: K-5	1956	2029	2024	2053	2022	2052	2055	2064	2078	2101	2115	2125	2144	2156
6	349	331	379	338	377	311	323	317	309	331	340	350	345	345
7	386	355	331	382	344	382	316	327	321	314	336	346	356	351
8	412	387	357	341	385	347	385	319	330	327	320	342	352	363
Total: 6-8	1147	1073	1067	1061	1106	1040	1024	963	960	972	996	1038	1053	1059
9	413	389	387	366	317	383	345	383	317	328	330	323	345	356
10	429	411	395	384	364	315	381	343	381	315	326	328	321	343
11	437	423	411	400	386	366	317	383	346	385	318	329	331	324
12	449	435	424	411	402	388	368	319	385	348	387	320	331	333
SP	10	14	15	11	11	11	11	11	11	11	11	11	11	11
Total: 9-SP	1738	1672	1632	1572	1480	1463	1422	1439	1440	1387	1372	1311	1339	1367
Total PK-SP	4841	4774	4723	4686	4608	4555	4501	4466	4478	4460	4483	4474	4536	4582

* Enrollment forecast is subject to a slight decrease based on lower assumption of anticipated new home construction data.

School lunch is provided at no cost to students as a result of state funding, which may have resulted in families not applying, even if they would have qualified. Our multilingual learners have increased by 2% to 109 from 93 in 2022-2023. The number of students with 504 plans has remained steady at 6%, while students on Individualized Education Plans has increased slightly at 1%.

We continue to see increased racial and ethnic diversity in the District, with multi-race non-Hispanic students increasing by 4% in addition to a 1% increase in our African American students (4%) and a 1% increase in our Hispanic or Latino students (7%), respectively.

**Franklin Public Schools
October 2023**

There has been a declining trend over the past five years regarding commonly attended school attendance options for Franklin resident children:

- A decrease in the overall number of students attending a school other than FPS school at the elementary (16) and high school level (78).
- While the initial increase in students attending the Benjamin Franklin Charter School from 2019 to 2021 correlates to the school’s initial expansion, we have seen a slight increase at the elementary and middle levels (+7) and middle level (+14).
- Homeschool numbers have decreased at the elementary level (-13) and middle level (-2) and increased slightly at the high school level (+2).
- High school-aged students attending vocational, in/out of state private/parochial schools, and homeschooled other than Franklin Public Schools have decreased from 379 to 301, the largest shift in five years.

Franklin Residents attending selected other schools by grade

School	K	1	2	3	4	5	6	7	8	9	10	11
Benjamin Franklin Classical Charter Public School	39	26	33	42	36	49	38	42	43			
Bishop Feehan										5	7	8
Homeschooled	4	3	4	3	4	5	7	3	5	1	2	
Norfolk Agricultural HS										6	5	3
Tri-County RVTHS										41	39	39
Xaverian Bros. HS								2	8	7	9	5
TECCA (online School)						2	1	2	3	2	5	2
Mercymount Country Day	2	3	3	1	3	2	3	2	5			

These numbers are from the School Attending Children Report from Spring 2023 with the exception of Homeschooled children, which was gathered this fall 2023.

Per Pupil Expenditures:

Per pupil expenditures show the overall cost per pupil and provide details about how much a school district spends in specific functional areas, such as administration, teaching, and maintenance.

Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTEs), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment. A district's operating costs include general fund expenditures, as well as expenditures from grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. Franklin’s per-pupil expenditures for the 2019-21 school year are displayed on the table adjacent.

District	Out-of-District		Total FTE Pupils	Total	
	In-District FTE Pupils	District FTE Pupils		In-District Expenditures	Total Expenditures
Holliston	2,786	104	2,889	16,090	17,311
Ashland	2,890	60	2,950	16,430	17,541
North Attleborough	3,967	196	4,163	16,430	16,850
Hopkinton	4,191	54	4,245	16,692	17,491
Franklin	4,675	478	5,152	17,897	19,502
Marlborough	4,806	728	5,533	18,061	18,222
Milford	4,438	446	4,884	18,359	18,775
Medway	2,137	95	2,233	18,601	19,425
Norton	2,369	112	2,480	18,763	20,127
Canton	3,208	96	3,304	19,560	21,073
Mansfield	3,443	117	3,560	20,469	21,471
Bellingham	2,016	328	2,344	20,639	21,220
Foxborough	2,467	150	2,617	20,748	21,716
King Philip	1,794	90	1,884	21,227	23,968
Needham	5,551	98	5,649	22,343	23,429
Dedham	2,563	76	2,638	24,879	26,355
Walpole	3,663	96	3,759	26,416	26,855

STAFFING PROJECTIONS

Early Childhood Development Ctr.			Jefferson Elementary			Kennedy Elementary		
Category	FY24	FY25	Category	FY24	FY25	Category	FY24	FY25
	Total Staff	Total Staff		Total Staff	Total Staff		Total Staff	Total Staff
TEACHERS -GEN.ED.	0.33	0.33	Elementary	18.24	19.24	Elementary	19.04	20.04
TEACHERS - Spec. Ed.	11.80	12.00	Kindergarten	2	3	Kindergarten	2.00	3.00
TEAM CHAIR	1.00	1.00	ABA TUTOR	1	1	LIBRARY ASSISTANT	1.00	1.00
NURSES	1.10	1.10	ACTIVITY MONITORS	2.5	2.5	ABA TUTOR	4.00	4.00
OT	0.80	0.80	INSTRUCTIONAL INTERVENTIONIST	1.92	1.92	ACTIVITY MONITORS	4.00	4.00
School Psychologist	0.40	0.40	OT/PT	1.6	1.6	INSTRUCTIONAL INTERVENTIONIST	3.50	3.50
BCBA	0.70	1.00	LPN/RN	1.1	1.1	OT	0.70	0.70
SLP	3.15	3.15	Counseling	2.0	2.0	LPN/RN	1.10	1.10
ESP	22.63	22.63	BCBA	0.5	0.5	Counseling	1.00	1.00
ADMIN. ASST	1.71	1.71	School Psychologist	0.6	1.0	School Psychologist	1.00	1.00
Admin	1.00	1.00	Special Ed Teacher	11.6	11.6	Special Ed Teacher	5.00	6.00
TOTAL	44.29	44.79	Team Chair	1	1	Team Chair	0.65	0.65
			SLP	2.0	2.0	SLP	1.40	1.40
			Paras	20	20	Paras	9.00	9.00
			ADMIN ASST	1.32	1.32	Van LPN	1.00	1.00
			Library Assistant	0.8	0.8	Secretarial	1.10	1.10
			Admin	2	2	Admin	2.00	2.00
			TOTAL	70.18	72.58	TOTAL	57.49	60.49

Keller Elementary		
Category	FY24	FY25
	Total Staff	Total Staff
Elementary	28.36	29.36
Kindergarten	4	5
LIBRARY ASSISTANT	1	1
ACTIVITY MONITORS	5	5
INSTRUCTIONAL INTERVENTIONIST	5	5
JOB COACH	1	1
BCBA	0	.2
OT	0.95	0.95
LPN/RN	1.6	1.6
Counseling	2.0	2.0
School Psychologist	1	1
Special Ed Teacher	13	14
TEAM CHAIR	1.75	1.75
SLP	1.95	1.95
Paras	20	21
Admin. Assistant	1.3	1.3
Admin	3	2
TOTAL	90.91	94.11

Oak Street Elementary		
Category	FY24	FY25
	Total Staff	Total Staff
Elementary	23.53	23.53
Kindergarten	4	4
LIBRARY ASSISTANT	1	1
ABA TUTOR	1	2
ACTIVITY MONITORS	3	3
INSTRUCTIONAL INTERVENTIONIST	5	5
OT	0.8	0.8
LPN/RN	1.6	1.6
Counseling	2.0	2.0
School Psychologist	0.6	0.6
Special Ed Teacher	7	7
Team Chair	1.4	2.0
SLP	1	1.2
Paras	13	14
Secretarial	1	1
Admin	2	2
TOTAL	67.93	70.73

Parmenter Elementary		
Category	FY24	FY25
	Total Staff	Total Staff
Elementary	18.63	19.53
Kindergarten	2	3
LIBRARY ASSISTANT	0.7	0.7
ABA TUTOR	4	4
BCBA	.3	1.3
ACTIVITY MONITORS	3	3
INSTRUCTIONAL INTERVENTIONIST	4	4
OT	0.6	0.6
LPN/RN	1.1	1.1
Counseling	2.0	2.0
School Psychologist	1	1
Special Ed Teacher	5	5
Team Chair	0.6	0.6
Van LPN	1	1
SLP	1	1
Paras	7	9
Secretarial	1.05	1.05
Admin	2	2
TOTAL	53.68	59.88

Annie Sullivan Middle School		
Category	FY24	FY25
	Total Staff	Total Staff
Gen Ed.	24.76	24.76
BCBA	0.2	0.2
ABA TUTOR	4	4
INSTRUCTIONAL INTERVENTIONIST	1	1
OT	0.2	0.2
LPN/RN	1.6	1.6
Counseling	2.2	2.2
School Psychologist	0.5	0.5
Special Ed Teacher	7	7
Team Chair	1	1
SLP	1	1
Paras	9	9
Secretarial	1.15	1.15
Admin	2	2
TOTAL	55.61	55.61

Remington Middle School		
Category	FY24	FY25
	Total Staff	Total Staff
Gen Ed.	31.17	34.17
LIBRARY ASSISTANT	0.2	0.2
BCBA	0.5	1.5
TEAM CHAIR	1	1
OT	0.2	0.2
LPN/RN	0.6	0.6
Counseling	1.5	1.5
School Psychologist	1	1
Special Ed Teacher	12	13
SLP	1.2	1.2
Paras	10	11
Admin Assistant	1	1
Admin	2	2
TOTAL	62.37	68.37

Horace Mann Middle School		
Category	FY24	FY25
	Total Staff	Total Staff
Gen Ed.	30.17	31.17
BCBA	0.3	0.3
ACTIVITY MONITORS	0	0
TEAM CHAIR	1	1
OT	0.25	0.25
LPN/RN	1.1	1.1
Counseling	3.2	3.2
School Psychologist	0.5	0.5
Special Ed Teacher	7	7
SLP	1	1
Paras	10	10
Secretarial	1	1
Admin	2	2
TOTAL	57.52	58.52

Franklin High School			Central Office			In-District Transportation		
Category	FY24	FY25	Category	FY24	FY25	Category	FY24	FY25
	Total Staff	Total Staff		Total Staff	Total Staff		Total Staff	Total Staff
Gen Ed.	95.8	97.8	Superintendent	1	1	Transportation Coord	1	1
LIBRARY ASSISTANT	1	1	Assist Superintendent	2	2	Van drivers	13	14
BCBA	0.3	0.3	Director	2	2	TOTAL	14	15
Campus Liaison	3	3	Assist Director	2	2	Special Ed Staffing		
INSTRUCTIONAL INTERVENTIONIST	1	2	School Business Administrator	1	1	Category	FY24	FY25
OT	0.3	0.3	Assist School Business Administrator	0	1	Total Staff	Total Staff	Total Staff
Dog Handler	1	1	Payroll Administrator	1	0	Special Educators	102.4	104.4
LPN/RN	2.8	2.9	Human Resources Director	1	1	Team Chair	9.7	9.7
Counseling	14.6	14.6	Athletic Director	1	1	SLP	14.6	14.6
School Psychologist	1.4	1.4	Technology Director	1	1	OT	6.4	6.4
Special Ed Teacher	23	24	Network Administrator	2	2	BCBA	4	4
Team Chair	1.5	2.0	Comp Tech	7	7	Counselor	18	21.3
SLP	1.4	1.4	DLI	.8	2	Psychologist	8	8
Paras	17	17	Administrative Assistants	8.1	8.1	Nurse	9.5	9.5
Admin Assistant	10.27	10.27	Accounts Payable/ Payroll Specialist	2	2	LPN	6	6
Admin	5	5	TOTAL	31.9	33.1	PT	1.5	1.5
TOTAL	179.37	183.97				Total	180.1	185.4

CLASS SIZE PROJECTIONS & STAFFING

Elementary Schools

Please see the tables that follow for a school-by-school and grade-by-grade breakdown of projected class sizes. The student numbers included in that table are those from our October Student Information Management System (SIMS) data. By maintaining a level service budget, we ensure the appropriate staffing levels so that all classes have reasonable sizes, giving each student the attention they deserve.

Secondary Schools

The middle schools and high schools will continue to assign teachers based on student course assignments. Actual class sizes vary based on each school's master schedule.



Jefferson Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size
1	55	3	18.33	48	3	16.00
2	46	2	23.00	55	3	18.33
3	66	3	22.00	46	2	23.00
4	49	2	24.50	66	3	22.00
5	71	3	24.00	49	3	16.33
Sub Total	335	15	22.63	317	17	18.61
K	48	2	24.00	48	3	16.00

Keller Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size
1	81	4	20.25	94	5	18.80
2	94	5	18.80	81	4	20.25
3	85	4	21.25	94	5	18.80
4	98	4	24.50	85	4	21.25
5	112	5	22.40	98	5	19.60
Sub Total	564	26	21.78	546	28	19.5
K	94	4	23.50	94	5	18.80

Kennedy Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size
1	59	3	19.67	48	3	16.00
2	64	3	21.33	59	3	19.67
3	65	3	21.67	64	3	21.33
4	39	2	19.50	65	3	21.67
5	58	3	19.33	39	2	19.50
Sub Total	331	16	20.75	321	17	18.88
K	46	2	23.00	46	3	15.33

Oak Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size
1	63	3	21.00	81	4	20.25
2	63	3	21.00	63	3	21.00
3	68	3	22.66	63	3	21.00
4	62	3	20.67	68	3	22.66
5	70	3	23.33	62	3	20.67
Sub Total	407	19	21.49	418	20	20.97
K	81	4	20.25	81	4	20.25

Parmenter Elementary

Grade	Current January 2024	Staffing	Avg. Class Size	Projected Sept. 2024	Staffing	Avg. Class Size
1	46	2	23.00	48	3	16.00
2	44	2	22.00	48	3	16.00
3	42	2	21.00	44	2	22.00
4	56	3	18.00	42	2	21.00
5	55	3	18.33	56	3	18.00
Sub Total	289	14	20.88	284	16	17.75
K	46	2	23.00	48	3	16.00

Secondary Level Grades 6-12

Grade	Current January 2024	Projected September 2024
6	345	304
7	389	345
8	340	389
Subtotal	1074	1038
9	364	340
10	384	364
11	395	384
12	407	395
Ungraded	11	11
Subtotal	1561	1494

2023-24*

2024-25

Totals 4561 4412

*As of January 2024

STAFF DATA

District	FY20		FY21	
	FTE	Average Salary	FTE	Average Salary
Franklin	394.5	\$80,587	388.7	\$83,418
Ashland	202.4	\$83,540	207.2	\$84,499
Attleboro	383.9	\$88,775	388.6	\$89,550
Bellingham	161.8	\$82,383	164.2	\$85,213
Belmont	285	\$96,334	279.4	\$101,061
Canton	246.4	\$88,417	246.2	\$93,030
Easton	257.6	\$83,580	247.3	\$86,598
Foxborough	204.9	\$91,495	200.2	\$93,36
Holliston	212.5	\$84,877	208.6	\$87,172
Hopedale	97.2	\$70,701	92.6	\$72,755
Hopkinton	268.1	\$93,778	278.6	\$97,102
Hudson	229	\$81,072	233	\$84,324
King Philip	135.8	\$79,197	132.9	\$84,845
Mansfield	300.9	\$89,125	296	\$91,284
Marlborough	387.6	\$82,442	396.1	\$85,680
Medway	160.4	\$82,251	169.3	\$83,586
Milford	337.6	\$84,923	338.1	\$87,210
Millis	93.7	\$91,704	97.9	\$89,148
Natick	431.2	\$81,434	436.8	\$84,410
Needham	423.3	\$92,960	421.4	\$98,388
Newton	1086.9	\$88,804	1091	\$93,031
North Attleborough	285.3	\$81,559	291.7	\$83,320
Norton	169.2	\$87,137	18.8	\$85,931
Norwood	280.4	\$88,388	299.6	\$85,184
Seekonk	161.7	\$82,640	165.8	\$85,671
Stoughton	304.2	\$87,196	300.1	\$88,471
Walpole	289.7	\$83,747	282.5	\$84,948
Westwood	242.1	\$99,642	242.5	\$99,445
Wrentham	78.7	\$79,750	74.2	\$87,348

STAFFING RETENTION RATES				
	2023	2022	2021	2020
Teachers	84.2%	86.6%	86.4%	90.9%
Principals	81.8%	81.8%	81.8%	84.7%

OTHER BUDGETARY INFORMATION

This section outlines all of the revenue and expenses in the district's operational budget. The budget document provides a summary of all costs for each school and program. They are further broken out into major categories.



EARLY CHILDHOOD DEVELOPMENT CENTER	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$828,539.00	\$1,274,020.43	\$1,196,200.72	\$1,368,837.58	\$172,636.86	14.43%
ESP	\$406,432.53	\$571,700.66	\$607,808.16	\$662,203.36	\$54,395.20	8.95%
Specialists	\$376,573.00	\$499,262.04	\$623,331.80	\$678,609.34	\$55,277.54	8.87%
Admin & Admin Asst.	\$159,155.00	\$174,422.96	\$206,742.00	\$223,084.00	\$16,342.00	7.90%
Total Salaries	\$1,770,699.53	\$2,519,406.09	\$2,634,082.68	\$2,932,734.28	\$298,651.60	11.34%
Materials & Supplies	\$14,435.00	\$9,473.53	\$11,600.00	\$11,600.00	\$0.00	0.00%
Contracted Services	\$7,935.00	\$1,277.82	\$2,600.00	\$2,600.00	\$0.00	0.00%
Textbooks	\$1,545.00	\$7,517.91	\$6,133.00	\$6,133.00	\$0.00	0.00%
Total Expenses	\$23,915.00	\$18,269.26	\$20,333.00	\$20,333.00	\$0.00	0.00%
TOTAL BUDGET	\$1,794,614.53	\$2,537,675.35	\$2,654,415.68	\$2,953,067.28	\$298,651.60	11.25%



JEFFERSON ELEMENTARY SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$2,525,593.64	\$2,784,322.22	\$2,959,189.36	\$3,403,995.44	\$444,806.08	15.03%
ESP	\$301,078.45	\$509,982.72	\$561,872.00	\$576,252.28	\$14,380.28	2.56%
Specialists	\$714,003.75	\$737,184.81	\$821,456.54	\$860,871.27	\$39,414.73	4.80%
Admin & Admin Asst.	\$269,575.58	\$303,958.64	\$319,145.39	\$329,255.74	\$10,110.35	3.17%
Total Salaries	\$3,810,251.42	\$4,335,448.39	\$4,661,663.29	\$5,170,374.73	\$508,711.44	10.91%
Materials & Supplies	\$44,516.35	\$26,104.29	\$33,585.00	\$33,585.00	\$0.00	0.00%
Contracted Services	\$4,264.53	\$3,951.32	\$4,614.00	\$4,614.00	\$0.00	0.00%
Textbooks	\$11,223.39	\$7,249.83	\$9,830.00	\$9,830.00	\$0.00	0.00%
Total Expenses	\$60,004.27	\$37,305.44	\$48,029.00	\$48,029.00	\$0.00	0.00%
TOTAL BUDGET	\$3,870,255.69	\$4,372,753.83	\$4,709,692.29	\$5,218,403.73	\$508,711.44	10.80%



Franklin Public School District

J.F. Kennedy Elementary School



JOHN F. KENNEDY ELEMENTARY SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$2,321,104.57	\$2,519,434.45	\$2,664,963.96	\$2,860,201.88	\$195,237.92	7.33%
ESP	\$320,983.08	\$244,320.00	\$268,697.00	\$275,795.56	\$7,098.56	2.64%
Specialists	\$564,962.44	\$593,785.87	\$899,198.90	\$939,577.64	\$40,378.74	4.49%
Admin & Admin Asst.	\$255,770.43	\$283,022.82	\$290,373.82	\$299,621.02	\$9,247.20	3.18%
Total Salaries	\$3,462,820.52	\$3,640,563.14	\$4,123,233.68	\$4,375,196.10	\$251,962.42	6.11%
Materials & Supplies	\$51,357.44	\$24,736.65	\$29,061.00	\$29,200.00	\$139.00	0.48%
Contracted Services	\$4,415.43	\$7,946.75	\$8,500.00	\$8,500.00	\$0.00	0.00%
Textbooks	\$11,764.10	\$3,888.93	\$5,800.00	\$5,800.00	\$0.00	0.00%
Total Expenses	\$67,536.97	\$36,572.33	\$43,361.00	\$43,500.00	\$139.00	0.32%
TOTAL BUDGET	\$3,530,357.49	\$3,677,135.47	\$4,166,594.68	\$4,418,696.10	\$252,101.42	6.05%



Franklin Public School District

Oak Street Elementary School



OAK STREET ELEMENTARY SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$2,457,447.09	\$2,460,821.66	\$3,224,406.75	\$3,485,113.26	\$260,706.51	8.09%
ESP	\$227,641.57	\$354,264.00	\$378,406.00	\$387,668.00	\$9,262.00	2.45%
Specialists	\$625,261.90	\$564,043.29	\$777,474.90	\$890,541.71	\$113,066.81	14.54%
Admin & Admin Asst.	\$278,089.34	\$294,467.08	\$307,006.96	\$316,774.04	\$9,767.08	3.18%
Total Salaries	\$3,588,439.90	\$3,673,596.03	\$4,687,294.61	\$5,080,097.01	\$392,802.40	8.38%
Materials & Supplies	\$34,424.39	\$36,830.01	\$28,407.00	\$33,650.00	\$5,243.00	18.46%
Contracted Services	\$11,865.10	\$9,805.37	\$14,728.00	\$14,728.00	\$0.00	0.00%
Textbooks	\$17,331.51	\$12,689.21	\$9,250.00	\$3,800.00	-\$5,450.00	-58.92%
Total Expenses	\$63,621.00	\$59,324.59	\$52,385.00	\$52,178.00	-\$207.00	-0.40%
TOTAL BUDGET	\$3,652,060.90	\$3,732,920.62	\$4,739,679.61	\$5,132,275.01	\$392,595.40	8.28%



Franklin Public School District
Gerald M.
Parmenter
Elementary School



GERALD M. PARMENTER ELEMENTARY SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$2,279,351.90	\$2,187,353.00	\$2,506,681.00	\$2,575,766.00	\$69,085.00	2.76%
ESP	\$412,404.17	\$211,092.00	\$209,231.00	\$244,729.00	\$35,498.00	16.97%
Specialists	\$649,750.39	\$841,793.00	\$875,973.00	\$974,329.00	\$98,356.00	11.23%
Admin & Admin Asst.	\$255,989.74	\$303,304.00	\$287,989.00	\$297,165.00	\$9,176.00	3.19%
Total Salaries	\$3,597,496.20	\$3,543,542.00	\$3,879,874.00	\$4,091,989.00	\$212,115.00	5.47%
Materials & Supplies	\$43,549.00	\$19,078.01	\$25,132.00	\$25,132.00	\$0.00	0.00%
Contracted Services	\$7,612.47	\$7,568.57	\$9,750.00	\$9,750.00	\$0.00	0.00%
Textbooks	\$12,910.61	\$13,175.97	\$14,700.00	\$14,700.00	\$0.00	0.00%
Total Expenses	\$64,072.08	\$39,822.55	\$49,582.00	\$49,582.00	\$0.00	0.00%
TOTAL BUDGET	\$3,661,568.28	\$3,583,364.55	\$3,929,456.00	\$4,141,571.00	\$212,115.00	5.40%



Franklin Public School District

Helen Keller
Elementary School



HELEN KELLER ELEMENTARY SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$3,782,138.96	\$4,702,520.83	\$4,566,204.21	\$4,942,557.58	\$376,353.37	8.24%
ESP	\$381,885.34	\$488,640.00	\$569,230.00	\$609,877.60	\$40,647.60	7.14%
Specialists	\$938,777.78	\$824,232.42	\$990,104.44	\$1,055,730.69	\$65,626.25	6.63%
Admin & Admin Asst.	\$272,994.36	\$408,887.72	\$411,472.50	\$444,513.19	\$33,040.69	8.03%
Total Salaries	\$5,375,796.44	\$6,424,280.97	\$6,537,011.15	\$7,052,679.06	\$515,667.91	7.89%
Materials & Supplies	\$48,385.91	\$30,959.15	\$66,670.00	\$66,370.00	-\$300.00	-0.45%
Contracted Services	\$6,796.83	\$5,628.64	\$7,900.00	\$7,900.00	\$0.00	0.00%
Textbooks	\$24,346.50	\$25,246.69	\$1,750.00	\$1,250.00	-\$500.00	-28.57%
Total Expenses	\$79,529.24	\$61,834.48	\$76,320.00	\$75,520.00	-\$800.00	-1.05%
TOTAL BUDGET	\$5,455,325.68	\$6,486,115.45	\$6,613,331.15	\$7,128,199.06	\$514,867.91	7.79%

Annie Sullivan
Middle School

ANNIE SULLIVAN MIDDLE SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$2,822,115.25	\$3,180,309.06	\$3,048,181.69	\$3,390,344.26	\$342,162.57	11.23%
ESP	\$159,985.08	\$183,240.00	\$241,488.00	\$273,525.20	\$32,037.20	13.27%
Specialists	\$434,032.90	\$423,701.37	\$647,932.10	\$755,625.58	\$107,693.48	16.62%
Admin & Admin Asst.	\$261,008.64	\$282,422.96	\$302,059.71	\$311,657.49	\$9,597.78	3.18%
Total Salaries	\$3,677,141.87	\$4,069,673.39	\$4,239,661.50	\$4,731,152.53	\$491,491.03	11.59%
Materials & Supplies	\$60,275.92	\$36,215.66	\$26,305.00	\$44,000.00	\$17,695.00	67.27%
Contracted Services	\$11,196.62	\$8,644.52	\$7,558.00	\$9,557.00	\$1,999.00	26.45%
Textbooks	\$1,798.11	\$12,939.57	\$12,920.00	\$19,175.00	\$6,255.00	48.41%
Total Expenses	\$73,270.65	\$57,799.75	\$46,783.00	\$72,732.00	\$25,949.00	55.47%
TOTAL BUDGET	\$3,750,412.52	\$4,127,473.14	\$4,286,444.50	\$4,803,884.53	\$517,440.03	12.07%

* Reverted back to FY23 Materials and Supplies request with additions

Remington
Middle School

REMINGTON MIDDLE SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$3,303,591.33	\$3,578,084.11	\$4,215,522.13	\$4,502,090.66	\$286,568.53	6.80%
ESP	\$81,210.76	\$143,201.94	\$274,478.00	\$291,423.32	\$16,945.32	6.17%
Specialists	\$475,982.40	\$415,375.20	\$440,624.40	\$489,009.70	\$48,385.30	10.98%
Admin & Admin Asst.	\$265,583.60	\$286,423.10	\$297,708.96	\$307,176.22	\$9,467.26	3.18%
Total Salaries	\$4,126,368.09	\$4,423,084.35	\$5,228,333.49	\$5,589,699.90	\$361,366.41	6.91%
Materials & Supplies	\$34,931.99	\$17,594.65	\$34,448.00	\$36,425.00	\$1,977.00	5.74%
Contracted Services	\$12,356.79	\$4,252.68	\$10,981.00	\$12,200.00	\$1,219.00	11.10%
Textbooks	\$12,521.10	\$3,709.45	\$10,522.00	\$17,250.00	\$6,728.00	63.94%
Total Expenses	\$59,809.88	\$25,556.78	\$55,951.00	\$65,875.00	\$9,924.00	17.74%
TOTAL BUDGET	\$4,186,177.97	\$4,448,641.13	\$5,284,284.49	\$5,655,574.90	\$371,290.41	7.03%



Horace Mann Middle School



HORACE MANN MIDDLE SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$3,324,303.00	\$3,372,882.00	\$3,499,718.61	\$3,830,852.08	\$331,133.47	9.46%
ESP	\$164,426.00	\$164,241.00	\$269,520.00	\$286,258.00	\$16,738.00	6.21%
Specialists	\$520,899.00	\$489,208.00	\$550,460.10	\$606,225.16	\$55,765.06	10.13%
Admin & Admin Asst.	\$269,077.00	\$269,448.41	\$302,858.96	\$312,480.72	\$9,621.76	3.18%
Total Salaries	\$4,278,705.00	\$4,295,779.41	\$4,622,557.67	\$5,035,815.96	\$413,258.29	8.94%
Materials & Supplies	\$46,971.86	\$19,398.75	\$23,277.00	\$42,000.20	\$18,723.20	80.44%
Contracted Services	\$10,913.32	\$5,385.17	\$10,688.00	\$16,381.00	\$5,693.00	53.27%
Textbooks	\$21,062.55	\$12,310.61	\$17,973.00	\$23,000.00	\$5,027.00	27.97%
Total Expenses	\$78,947.73	\$37,094.53	\$51,938.00	\$81,381.20	\$29,443.20	56.69%
TOTAL BUDGET	\$4,357,652.73	\$4,332,873.94	\$4,674,495.67	\$5,117,197.16	\$442,701.49	9.47%

* *Materials and Supplies including new Reading supplies and Science consumables that have not been replaced for 2 years.*



Franklin High School



FRANKLIN HIGH SCHOOL	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$10,088,953.36	\$11,262,436.90	\$11,031,118.90	\$11,934,643.90	\$903,525.00	8.19%
ESP	\$360,365.74	\$376,159.73	\$483,953.00	\$526,432.96	\$42,479.96	8.78%
Specialists	\$1,737,550.03	\$1,790,339.72	\$1,971,430.70	\$2,198,757.16	\$227,326.46	11.53%
Admin & Admin Asst.	\$986,079.80	\$970,869.42	\$1,114,930.60	\$1,191,157.84	\$76,227.24	6.84%
Total Salaries	\$13,172,948.93	\$14,399,805.77	\$14,601,433.20	\$15,850,991.86	\$1,249,558.66	8.56%
Materials & Supplies	\$280,030.71	\$287,861.77	\$139,424.00	\$198,774.00	\$59,350.00	42.57%
Contracted Services	\$244,773.75	\$260,841.44	\$79,760.00	\$80,976.00	\$1,216.00	1.52%
Textbooks	\$17,475.12	\$31,822.00	\$6,400.00	\$41,400.00	\$35,000.00	546.88%
Total Expenses	\$542,279.58	\$580,525.21	\$225,584.00	\$321,150.00	\$95,566.00	42.36%
TOTAL BUDGET	\$13,715,228.51	\$14,980,330.98	\$14,827,017.20	\$16,172,141.86	\$1,345,124.66	9.07%

* *Textbook increase is due to AP requests*



Franklin Public School District

CENTRAL OFFICE	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$442,614.10	\$449,571.58	\$602,050.00	\$620,111.50	\$18,061.50	3.00%
Support Staff	\$359,029.09	\$375,774.43	\$317,031.56	\$336,328.76	\$19,297.20	6.09%
Specialists	\$124,871.25	\$123,924.00	\$633,476.00	\$1,465,000.00	\$831,524.00	131.26%
Total salaries	\$926,514.44	\$949,270.01	\$1,552,557.56	\$2,421,440.26	\$868,882.70	55.96%
Materials & Supplies	\$209,838.14	\$207,234.48	\$268,426.00	\$270,000.00	\$1,574.00	0.59%
Contracted Services	\$150,739.78	\$212,524.02	\$160,700.00	\$174,150.00	\$13,450.00	8.37%
Other Costs	\$6,560,352.29	\$6,723,246.72	\$6,931,375.00	\$7,507,708.08	\$576,333.08	8.31%
Total Expenses	\$6,920,930.21	\$7,143,005.22	\$7,360,501.00	\$7,951,858.08	\$591,357.08	8.03%
TOTAL BUDGET	\$7,847,444.65	\$8,092,275.23	\$8,913,058.56	\$10,373,298.34	\$1,460,239.78	16.38%

* *131% increase due to the reassignment of district-wide building based substitutes.*



Franklin Public School District

STUDENT SERVICES	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$363,109.53	\$380,768.98	\$401,700.00	\$413,751.00	\$12,051.00	3.00%
Support Staff	\$841,414.70	\$582,536.51	\$606,420.00	\$648,194.80	\$41,774.80	6.89%
Total Salaries	\$1,204,524.23	\$963,305.49	\$1,008,120.00	\$1,061,945.80	\$53,825.80	5.34%
Materials & Supplies	\$149,918.47	\$64,818.35	\$63,000.00	\$96,300.00	\$33,300.00	52.86%
Contracted Services	\$9,288,741.93	\$9,219,203.63	\$10,457,843.00	\$11,876,124.00	\$1,418,281.00	13.56%
Total Expenses	\$9,438,660.40	\$9,284,021.98	\$10,520,843.00	\$11,972,424.00	\$1,451,581.00	13.80%
TOTAL BUDGET	\$10,643,184.63	\$10,247,327.47	\$11,528,963.00	\$13,034,369.80	\$1,505,406.80	13.06%



Franklin Public School District

TEACHING & LEARNING	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$256,000.00	\$263,668.00	\$420,750.00	\$433,372.50	\$12,622.50	3.00%
Support Staff	\$23,566.00	\$24,273.00	\$25,754.00	\$176,526.62	\$150,772.62	585.43%
Total salaries	\$279,566.00	\$287,941.00	\$446,504.00	\$609,899.12	\$163,395.12	36.59%
Materials & Supplies	\$90,805.33	\$119,510.09	\$113,446.00	\$153,000.00	\$39,554.00	34.87%
Contracted Services	\$87,603.90	\$45,331.94	\$144,896.00	\$145,000.00	\$104.00	0.07%
Instructional Text	\$78,986.13	\$55,522.32	\$137,054.00	\$140,000.00	\$2,946.00	2.15%
Total Expenses	\$257,395.36	\$220,364.35	\$395,396.00	\$438,000.00	\$42,604.00	10.78%
TOTAL BUDGET	\$536,961.36	\$508,305.35	\$841,900.00	\$1,047,899.12	\$205,999.12	24.47%

** 585% increase accounts for the request for two digital learning integrationists positions.*



Franklin Public School District

ATHLETICS	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$154,715.00	\$154,396.00	\$161,526.00	\$175,114.88	\$13,588.88	8.41%
Coaches	\$184,086.00	\$310,000.00	\$313,500.00	\$300,000.00	-\$13,500.00	-4.31%
Total Salaries	\$338,801.00	\$464,396.00	\$475,026.00	\$475,114.88	\$88.88	0.02%
Materials & Supplies	\$74,475.96	\$86,023.42	\$43,000.00	\$125,255.00	\$82,255.00	191.29%
Contracted Services	\$161,795.49	\$134,908.06	\$170,000.00	\$414,848.00	\$244,848.00	144.03%
Total Expenses	\$236,271.45	\$220,931.48	\$213,000.00	\$540,103.00	\$327,103.00	153.57%
TOTAL BUDGET	\$575,072.45	\$685,327.48	\$688,026.00	\$1,015,217.88	\$327,191.88	47.56%



Franklin Public School District

TECHNOLOGY	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$323,309.00	\$337,242.98	\$353,146.00	\$363,740.38	\$10,594.38	3.00%
Support Staff	\$446,590.00	\$518,021.00	\$584,395.22	\$603,452.28	\$19,057.06	3.26%
Total Salaries	\$769,899.00	\$855,263.98	\$937,541.22	\$967,192.66	\$29,651.44	3.16%
Materials & Supplies	\$87,001.79	\$29,898.70	\$63,607.00	\$84,445.00	\$20,838.00	32.76%
Contracted services	\$172,951.56	\$201,356.73	\$381,721.00	\$396,665.00	\$14,944.00	3.91%
Total Expenses	\$259,953.35	\$231,255.43	\$445,328.00	\$481,110.00	\$35,782.00	8.03%
TOTAL BUDGET	\$1,029,852.35	\$1,086,519.41	\$1,382,869.22	\$1,448,302.66	\$65,433.44	4.73%



Franklin Public School District

TRANSPORTATION	FY22 ACTUAL EXPENDITURES	FY23 ACTUAL EXPENDITURES	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Total Salaries	\$28,902.10	\$29,769.16	\$31,279.00	\$32,217.37	\$938.37	3.00%
Total Expenses	\$1,071,013.75	\$894,976.00	\$1,554,980.00	\$1,734,220.00	\$179,240.00	11.53%
TOTAL BUDGET	\$1,099,915.85	\$924,745.16	\$1,586,259.00	\$1,766,437.37	\$180,178.37	11.36%

REVENUE SOURCES

This section outlines all of the resources Franklin Public Schools uses to support its students' educational program. The central resource is our town. In addition to the town's support, the FPS utilizes a number of additional offsets and grants to supplement our budget. The taxpayers of Franklin provide the majority of the support for everything that our schools do.

Chapter 70

Chapter 70 aid is state aid specifically targeted for education and is based on several municipal revenue factors and student enrollment. Our state aid is passed through the town and becomes a part of the town appropriation.

We are projecting Chapter 70 state aid in the amount of \$29,343,701 for the 2024-2025 budget. This represents an increase of \$151,740 (0.52%) from 2023-2024.

Chapter 70 Historical Data						
CHAPTER 70 AID	FY22	FY23	FY24	FY25	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
TOTAL AID	\$28,574,921.00	\$28,885,721.00	\$29,191,961.00	\$29,343,701.00	\$151,740.00	0.52%

Circuit Breaker

The Special Education Circuit Breaker is a partial reimbursement by the state to school districts to offset the cost of educating out-of-district students. The FY25 reimbursement is projected to be \$162,000 more than the budgeted amount for FY24.

Historical Circuit Breaker Revenue				
Year	FY22	FY23	FY24	FY25**
Revenue	\$2,770,000	\$3,105,000	\$3,637,575	3,800,000

**Projected


Local Revenue

The requested local contribution from the Town of Franklin, including Chapter 70 aid, is **\$81,317,062**. This represents an increase of **\$9,327,631** (12.96%).

Town Appropriation					
FY22 ACTUAL APPROPRIATION	FY23 ACTUAL APPROPRIATION	FY24 BUDGET APPROPRIATION	FY25 PROPOSED APPROPRIATION	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
\$67,914,184	\$70,220,825	\$71,989,431	\$81,319,261	\$9,329,830	12.96%

Grant Funds

We are projecting grant funds in the amount of **\$5,331,010**. These represent primarily entitlement grants such as Title I, Circuit Breaker, and IDEA, for example.

 Franklin Public School District						
GRANTS	FY22	FY23	FY24	FY25 PROPOSED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
IDEA	\$1,194,261.00	\$1,220,876.00	\$1,220,876.00	\$1,269,958.00	\$49,082.00	4.02%
ECDC Grant -	\$41,934.00	\$43,724.00	\$18,570.00	\$18,570.00	\$0.00	0.00%
Circuit Breaker	\$2,770,000.00	\$3,105,000.00	\$3,637,575.00	\$3,800,000.00	\$3,800,000.00	4.47%
Title I	\$149,134.00	\$146,082.00	\$146,274.00	\$150,780.00	\$4,506.00	3.08%
Title IIA	\$71,752.00	\$68,064.00	\$65,023.00	\$65,023.00	\$0.00	0.00%
Title III A	\$12,439.00	\$14,968.00	\$14,968.00	\$15,960.00	\$992.00	6.63%
Title IV A	\$10,006.00	\$10,764.00	\$10,719.00	\$10,719.00	\$0.00	0.00%
ESSER II	\$475,496.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
ESSER III	\$0.00	\$551,226.00	\$494,947.00	\$0.00	-\$494,947.00	-100.00%
ARP IDEA	\$257,962.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Genocide Education	\$0.00	\$15,240.00	\$15,240.00	\$0.00	-\$15,240.00	-100.00%
Special Support Earmark	\$50,000.00	\$161,428.00	\$67,000.00	\$0.00	-\$67,000.00	-100.00%
Proficiency Based Outcomes - Language	\$0.00	\$0.00	\$7,800.00	\$0.00	-\$7,800.00	-100.00%
School Nutrition Equipment	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
Investigating History Pilot	\$0.00	\$8,575.00	\$0.00	\$0.00	\$0.00	0.00%
Accelerating Literacy Through HQIM	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL BUDGET	\$5,032,984.00	\$5,565,947.00	\$5,698,992.00	\$5,331,010.00	-\$367,982.00	-6.46%


**** We have received one-time funds in the amount of \$198,000 for the expanded homeless shelter funding program. Thus far we have expended \$103,566 with the balance preserved for FY25. We anticipate another payment in the Spring of an undetermined amount which will carryover to FY25 specifically for costs associated with students living in the emergency shelter.**

ESSER III

As part of The American Rescue Plan (ARP) Act, resources were provided to school districts to address the impact the Novel Coronavirus Disease (COVID-19) had and continues to have on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief III (ESSER III) Fund, was intended to help school districts safely reopen schools and measure and effectively address significant learning loss. Franklin's allocation has been allocated to specific district resources and fully expended during the FY24 budget.

Revolving Funds

We anticipate utilizing a smaller amount (\$2,552,00) from our revolving accounts than last year. In FY24, a significantly larger amount of revolving funds were used, which depleted those reserves. This practice is not sustainable as a good financial practice, so we will revert to the previous levels.

 Franklin Public School District						
REVOLVING ACCOUNTS	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Technology Receipts	\$60,000.00	\$60,000.00	\$65,000.00	\$60,000.00	-\$5,000.00	-7.69%
Pay to Ride	\$850,000.00	\$900,000.00	\$1,300,000.00	\$900,000.00	-\$400,000.00	-30.77%
School Lunch Receipts	\$90,000.00	\$200,000.00	\$280,000.00	\$280,000.00	\$0.00	0.00%
ECDC Tuition Receipts	\$800,000.00	\$800,000.00	\$950,000.00	\$800,000.00	-\$150,000.00	-15.79%
Other Local Receipts - Lifelong Learning	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00	0.00%
Student Activities Receipts	\$36,000.00	\$36,000.00	\$65,000.00	\$36,000.00	-\$29,000.00	-44.62%
Athletic Receipts	\$400,000.00	\$420,000.00	\$688,026.00	\$420,000.00	-\$268,026.00	-38.96%
TOTAL BUDGET	\$2,292,000.00	\$2,472,000.00	\$3,404,026.00	\$2,552,000.00	-\$852,026.00	-25.03%

Fee-Based Revenue

We are projecting fee-based revenue as a result of fees charged totaling \$2,522,000. We intend to review our fee schedule and structure, which could result in changes to revenue for the 2024-25 school year.

FPS Athletic and Extracurricular Fees: FPS students pay to participate in athletics and extracurricular activities. Funds are used to offset the total cost of the athletic program (\$758,729). The fees offset 41% of all expenses on average over the last 7 years (100% of FY24 expenses). Fees range from \$225 -\$500 per season per student-athlete.

SPORT	FEE (per season)
Unified Sports	\$175
Track	\$225
Gymnastics	\$450
Hockey	\$500
All other sports	\$250

ECDC Tuition: These funds offset the costs for our ECDC program (\$2,953,067). The fees support about 18% of the overall cost of the program, and the fee structure is \$2,500 for ½ day and \$5,000 for a full day. The personnel costs alone are approximately \$2,932,734 to run the ECDC annually. The tuition offsets a small portion (14%) of the overall operating cost.

PRE-K TUITION	FEE (yearly)
4 Half-days	\$2,950
5 Half-days	\$3,820
5 days (4 hours)	\$6,270
5 days (6 hours)	\$8,350

Bus Fees: \$360/student with financial aid to support families with financial needs. These fees are dedicated to partially supporting our transportation costs. The district contracts with a third-party contractor to provide transportation to and from school (vs owning our own buses and hiring drivers). The total contract cost (\$1,734,220 for FY25) is paid for through the Franklin Public Schools operating budget. These bus fees offset a small portion (34% average over the past 7 years) of the overall costs, which primarily include the contracted cost.

DRAFT

The budget is broken out into five (5) major categories: Instruction, Student Services, Transportation, Administration, and Operations and Maintenance. The verbiage provided below is designed to provide the reader with a brief description of how the funds in the budget category are utilized. This section outlines all of the costs in the district’s operational budget. The budget document provides an executive summary as well as details of all costs for each school and program.

- **Instruction:**
 - **Teaching Services**
 - educator salaries
 - paraprofessional salaries
 - school leadership
 - **Professional development**
 - **Instructional Technology**
 - **Instructional Materials**
 - Textbooks
 - Library Supplies
 - General Supplies
 - Special Education Supplies
 - **Guidance, Counseling**
 - Guidance Counselors
 - Guidance Clerical
 - Guidance Supplies
 - **Psychological Services**
- **Student Services**
 - **Health Services**
 - Nurse salaries
 - Health supplies
 - School Physician
 - **Athletics**
 - Athletic Director
 - Coaching stipends
 - Athletic Officials and Fees
 - Athletic Supplies and Equipment
 - **Student Activities**
 - Advisor Stipends
 - Student Activity supplies
- **School Security**
 - SRO
 - Security supplies
- **Administration**
 - **School Committee expenses**
 - Clerical
 - Supplies
 - Memberships
 - **Superintendent’s Office**
 - Superintendent salary
 - Clerical
 - Memberships
 - Supplies
 - Copier
 - **Assistant Superintendent’s Office**
 - Assistant Superintendent salary
 - Curriculum leaders and Department Heads
 - Curriculum Development
 - Supplies and contract services
 - software
 - **Business and Finance Office**
 - Director salary
 - Clerical
 - **Human Resources**
 - **Legal Service**
 - **Technology**
 - Salaries
 - Contracted services

District Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Teachers	\$38,912,187.33	\$42,294,402.64	\$3,382,215.31	8.69%
ESP	\$3,864,683.16	\$4,134,165.28	\$269,482.12	6.97%
Specialists	\$8,597,986.88	\$9,449,277.25	\$851,290.37	9.90%
Admin & Admin Asst.	\$3,840,287.90	\$4,032,885.26	\$192,597.36	5.02%
Total Salaries	\$55,215,145.27	\$59,910,730.43	\$4,695,585.16	8.50%

Central Office and Districtwide Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$602,050.00	\$620,111.50	\$18,061.50	3.00%
Support Staff	\$317,031.56	\$336,328.76	\$19,297.20	6.09%
Specialists	\$633,476.00	\$1,465,000.00	\$831,524.00	131.26%
Total salaries	\$1,552,557.56	\$2,421,440.26	\$868,882.70	55.96%

**131% increase due to the reassignment of district-wide building based substitutes.*

Office of Teaching and Learning Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$420,750.00	\$433,372.50	\$12,622.50	3.00%
Support Staff	\$25,754.00	\$176,526.62	\$150,772.62	585.43%
Total Salaries	\$446,504.00	\$609,899.12	\$163,395.12	36.59%

Student Services Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$401,700.00	\$413,751.00	\$12,051.00	3.00%
Support Staff	\$606,420.00	\$648,194.80	\$41,774.80	6.89%
Total Salaries	\$1,008,120.00	\$1,061,945.80	\$53,825.80	5.34%

Athletics Department Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$161,526.00	\$175,114.88	\$13,588.88	8.41%
Coaches	\$313,500.00	\$300,000.00	-\$13,500.00	-4.31%
Total Salaries	\$475,026.00	\$475,114.88	\$88.88	0.02%

Technology Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Admin	\$353,146.00	\$363,740.38	\$10,594.38	3.00%
Support Staff	\$584,395.22	\$603,452.28	\$19,057.06	3.26%
Total Salaries	\$937,541.22	\$967,192.66	\$29,651.44	3.16%

Transportation Salaries

CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
Total Salaries	\$31,279.00	\$32,217.37	\$938.37	3.00%

** 585% increase accounts for the request for two digital learning integrationist positions.*

Office of Teaching and Learning General Supplies

ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
PROJECT MANAGEMENT SERVICES	\$8,000.00	\$35,000.00	\$27,000.00	337.50%
SUPRV-INSTR SVCS-CONTR.SERVCS	\$11,200.00	\$6,000.00	-\$5,200.00	-46.43%
CONTRACTED SERVICES	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
SUPRV-INSTR SVCS-MAT/SUPPLIES	\$1,500.00	\$3,000.00	\$1,500.00	100.00%
STIPENDS	\$1,590.00	\$0.00	-\$1,590.00	-100.00%
TEXTBOOKS AND RELATED SOFTWARE	\$108,000.00	\$108,000.00	\$0.00	0.00%
VENDOR PD SUPPLIES	\$1,200.00	\$1,000.00	-\$200.00	-16.67%
ELL CLASSROOM SUPPLIES	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
TRAVEL - MILEAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
IN HOUSE STIPENDS/WORKSHOPS	\$51,410.00	\$49,000.00	-\$2,410.00	-4.69%
STIPENDS TEAMS/COMMITTEES	\$27,746.00	\$43,000.00	\$15,254.00	54.98%
MEETINGS & CONFERENCES	\$10,500.00	\$16,000.00	\$5,500.00	52.38%
SUPRV-INSTR SVCS-OTH EXP-DUES	\$4,000.00	\$4,000.00	\$0.00	0.00%
SUBSCRIPTIONS	\$111,000.00	\$141,000.00	\$30,000.00	27.03%
Total Expenses	\$395,396.00	\$438,000.00	\$42,604.00	10.78%

**DEI Professional Development included in lieu of DEI position*

Student Services Supplies and Expenses

ACCOUNT DESCRIPTION	FY24 BUDGET	FY25 PROPOSED BUDGET	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
PROJECT MANAGEMENT SERVICES	\$3,500.00	\$3,500.00	\$0.00	0.00%
INSTR TECH-PPS-CONTR.SERVCS	\$15,110.00	\$15,500.00	\$390.00	2.58%
PSYCH SRVCS-PPS-CONTR.SERVCS	\$35,000.00	\$35,000.00	\$0.00	0.00%
CONTRACTED SERVICES	\$15,000.00	\$12,000.00	-\$3,000.00	-20.00%
HLTH SERV-PPS-C SVS-MED REIMB	\$500.00	\$500.00	\$0.00	0.00%
PPS-CONT SVC-ADVERTISING	\$0.00	\$0.00	\$0.00	0.00%
CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	0.00%
OUT TUITNS-OTH PUB SCHS-C SVCS	\$18,000.00	\$18,000.00	\$0.00	0.00%
TUITION OUT-OF-STATE SCHOOLS	\$532,471.00	\$436,238.00	-\$96,233.00	-18.07%
OUT TUITNS-PRIV SCHS-CONT SVCS	\$5,489,551.00	\$3,015,812.00	-\$2,473,739.00	-45.06%
TUITION PRIVATE SCHOOLS	\$0.00	\$0.00	\$0.00	0.00%
TUITION PRIVATE RESIDENTIAL SC	\$0.00	\$3,465,993.00	\$3,465,993.00	100.00%
OUT TUITNS-SPED COLLAB-C SVCS	\$1,759,158.00	\$2,039,181.00	\$280,023.00	15.92%
SPED TRANSPORTATION	\$1,640,000.00	\$1,738,400.00	\$98,400.00	6.00%
TRANSPORTATION - FOSTER	\$23,328.00	\$20,000.00	-\$3,328.00	-14.27%
PPS-CONTRACTED SERVICES	\$929,725.00	\$1,000,000.00	\$70,275.00	7.56%
HOMELESS TRANSPORTATION	\$0.00	\$80,000.00	\$80,000.00	0.00%
OTHER GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
PPS-MAT/SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	0.00%
PPS- TECHNOLOGY-MAT/SUPP	\$0.00	\$15,000.00	\$15,000.00	100.00%
HLTH SERV-PPS-M/SUPPLIES	\$4,500.00	\$4,500.00	\$0.00	0.00%
INSTR TECH-PPS-MAT/SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.00%
INSTRUCTIONAL EQUIPMENT	\$0.00	\$15,000.00	\$15,000.00	0.00%
TESTING/ASSESSMENT SUPPLIES	\$15,000.00	\$17,500.00	\$2,500.00	16.67%
TESTING/ASSESSMENT SUPPLIES	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
SPED PD SUPPLIES	\$800.00	\$800.00	\$0.00	0.00%
GENERAL EDUCATIONAL SUPPLIES	\$7,500.00	\$7,500.00	\$0.00	0.00%
MEETINGS & CONFERENCES	\$10,000.00	\$10,000.00	\$0.00	0.00%
OTHER EXPENSES	\$0.00	\$0.00	\$0.00	0.00%
OTHER EXPENSES	\$100.00	\$100.00	\$0.00	0.00%
INSTRUCTIONAL ASSISTANT	\$200.00	\$0.00	-\$200.00	-100.00%
OTHER PROFESSIONAL STAFF	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
PPS-OTHER EXPENSES	\$2,400.00	\$2,400.00	\$0.00	0.00%
TOTAL EXPENSES	\$10,520,843.00	\$11,972,424.00	\$1,451,581.00	13.80%

**Line items were unfunded in FY24 due to use of Circuit Breaker*

Central Office Supplies and Expenses

CENTRAL OFFICE	FY24 BUDGET	FY25 REQUESTED	FY24 to FY25 \$ INCREASE	FY24 to FY25 % INCREASE
SCHOOL DEPT HEALTH CARE EXP	\$6,095,085.00	\$6,674,118.08	\$579,033.08	9.50%
LONG-TERM DISABILITY INS-ADMIN	\$14,700.00	\$15,000.00	\$300.00	2.04%
MEDICARE PAYROLL TAX EXP	\$770,000.00	\$770,000.00	\$0.00	0.00%
OTHER SUPPORT STAFF/XING GUARDS	\$50,000.00	\$50,000.00	\$0.00	0.00%
SCHOOL COMM-CONTR SVCS-LEGAL	\$100,000.00	\$100,000.00	\$0.00	0.00%
STIPENDS	\$1,590.00	\$1,590.00	\$0.00	0.00%
OTHER GENERAL SUPPLIES	\$35,166.00	\$34,000.00	-\$1,166.00	-3.32%
MEETINGS & CONFERENCES	\$141,000.00	\$141,000.00	\$0.00	0.00%
PROJECT MANAGEMENT SERVICES	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
TRAVEL - MILEAGE	\$2,500.00	\$3,650.00	\$1,150.00	46.00%
UTIL SVCS-C OFFICE-TELEPHONE	\$11,910.00	\$12,500.00	\$590.00	4.95%
ADM SUP-FIN SERVS-OTH EXPENSES	\$1,500.00	\$1,500.00	\$0.00	0.00%
ADM SUP-FIN SERVS-MAT/SUPPLIES	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%
ADM SUP-FIN SERVS-OTH EXP-DUES	\$2,500.00	\$2,500.00	\$0.00	0.00%
ADM SUP-FIN SERVS-CONT SERVS	\$15,000.00	\$15,000.00	\$0.00	0.00%
SUPT OFFICE-OTH EXPENSES-TRAVL	\$0.00	\$1,000.00	\$1,000.00	0.00%
TRAINING & DEVELOPMENT	\$12,000.00	\$13,000.00	\$1,000.00	8.33%
SUPT OFFICE-OTHER EXPENSES	\$8,000.00	\$3,000.00	-\$5,000.00	-62.50%
SUPT OFFICE-MAT/SUPPLIES	\$6,000.00	\$5,800.00	-\$200.00	-3.33%
SUPT OFFICE-OTH EXP-SUBSCRPTNS	\$6,000.00	\$6,000.00	\$0.00	0.00%
SUPT OFFICE-OTHER EXP-DUES	\$12,000.00	\$12,000.00	\$0.00	0.00%
SUPT OFFICE-CONTR SERVS	\$21,500.00	\$35,000.00	\$13,500.00	62.79%
SCH COMM-OTHER EXPENSES	\$11,350.00	\$11,500.00	\$150.00	1.32%
SCH COMM-MAT/SUPPLIES	\$250.00	\$250.00	\$0.00	0.00%
SCH COMM-CONTR SERVS-ADVERT	\$200.00	\$200.00	\$0.00	0.00%
SCH COMM-CONTR SERVS	\$1,000.00	\$1,000.00	\$0.00	0.00%
ADM SUP-HR SVCS MAT/SUPPL	\$2,000.00	\$2,000.00	\$0.00	0.00%
ADM SUP-HR SVCS OTH EXP-DUES	\$250.00	\$300.00	\$50.00	20.00%
ADM SUP-HR SVC CONT SRVS-ADV	\$20,000.00	\$22,000.00	\$2,000.00	10.00%
ADM SUP-HR SVCS CONT SVCS	\$3,000.00	\$950.00	-\$2,050.00	-68.33%
TOTAL EXPENSES	\$7,360,501.00	\$7,951,858.08	\$591,357.08	8.03%

Athletic Supplies and Expenses

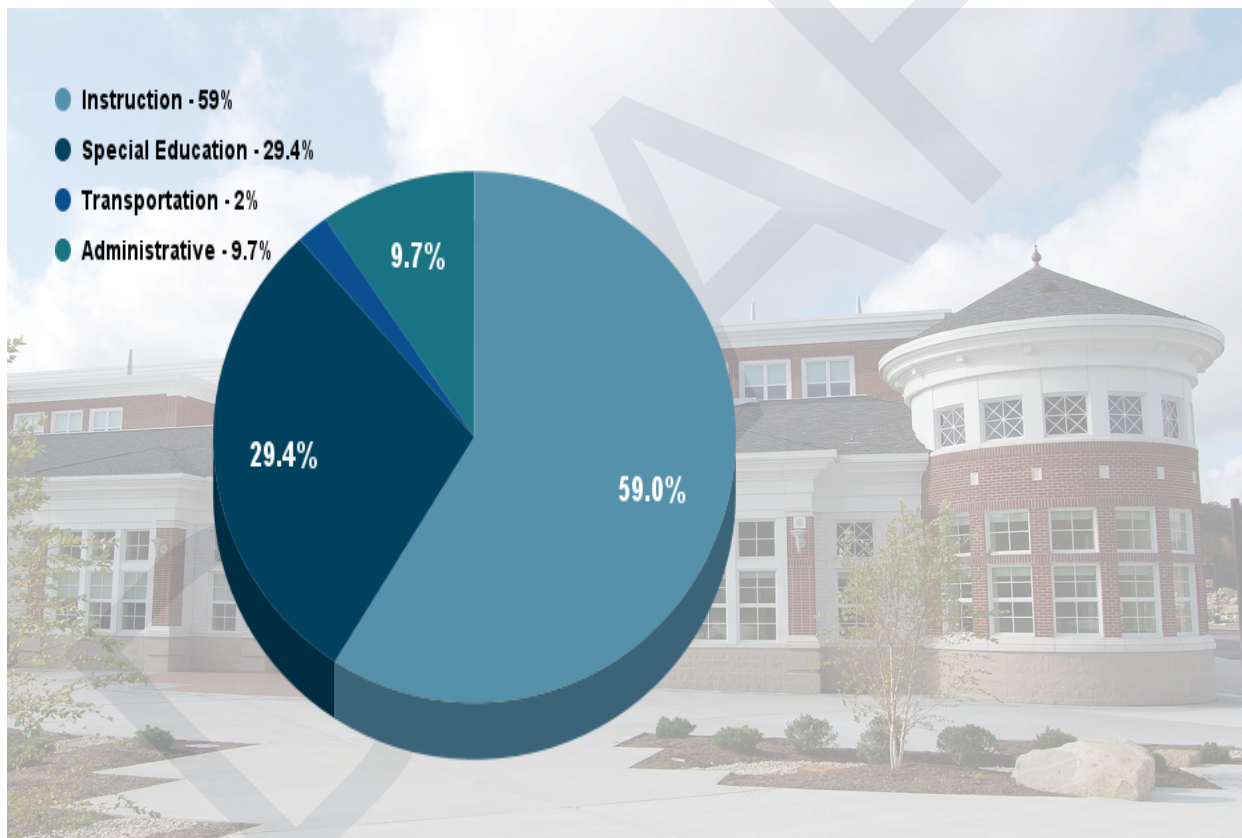
ATHLETIC EXPENSES	
CATEGORY	FY25 PROPOSED BUDGET
Supplies	\$107,697
Membership and Dues	\$17,558
Contracted services	\$260,448
Transportation	\$154,400
Total	\$540,103

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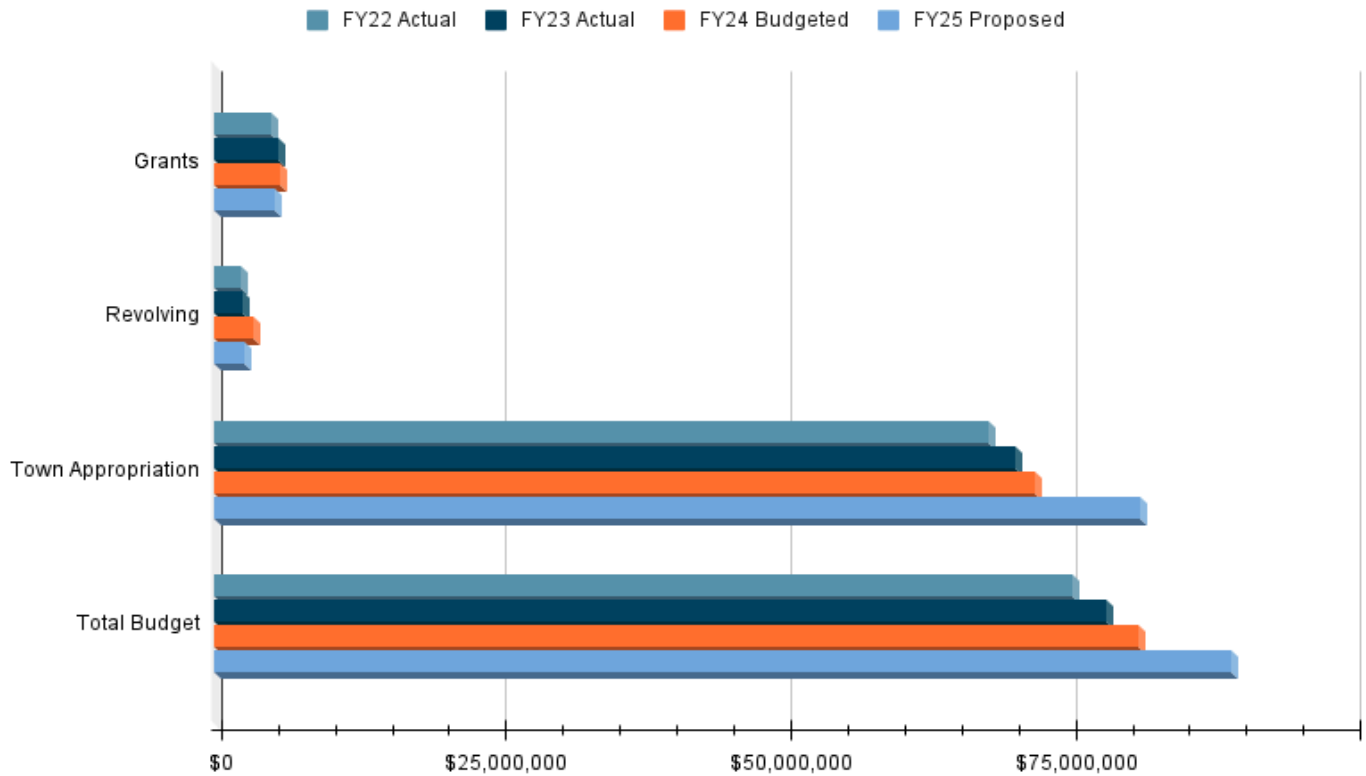
BUDGET DISTRIBUTION

Budget Distribution 2024-25

CATEGORY	FY25 PROPOSED BUDGET	PERCENT OF THE BUDGET
Instruction	\$52,579,264.92	59.0%
Special Education	\$26,200,044.33	29.4%
Transportation	\$1,766,437.37	2.0%
Administrative	\$8,656,524.38	9.7%
Grand Total Salaries + Expenses	\$89,202,271.00	100.0%



Historical Budget Information							
Source of Funds	FY22 Actual	% Change	FY23 Actual	% Change	FY24 Budgeted	% Change	FY25 Proposed
Grants	\$5,032,984	10.59%	\$5,565,947	2.39%	\$5,698,992	-6.46%	\$5,331,010
Revolving	\$2,292,000	7.85%	\$2,472,000	37.70%	\$3,404,026	-25.03%	\$2,552,000
Town Appropriation	\$67,914,184	3.40%	\$70,220,825	2.52%	\$71,989,431	12.96%	\$81,319,261
Total Budget	\$75,239,168	4.01%	\$78,258,772	3.62%	\$81,092,449	10.00%	\$89,202,271



**** If the town appropriation is 2.5%**

Grants	\$ 5,331,010	-6.46%
Revolving	\$ 2,552,000	-25.03%
Town Appropriation	\$ 73,789,167	2.50%
Total Budget	\$ 81,672,177	0.80%

The table above represents the historical budget increases in dollars and percentages for all sources of revenue. These include the town appropriation and the actual budget, which includes all sources of revenue which depicts the actual dollars spent on educating Franklin students. We have included a hypothetical snapshot that represents the % increase to our budget if the town appropriation is limited to 2.5%.

Selected Indicators: MCAS Data 2023

Grade 10

Grade 10 ELA, Math & STE ACHIEVEMENT

	% Exceeding	% Meeting	% Partially Meeting	% Not Meeting
ELA	15	43	30	11
Math	11	60	27	2
Science	22	57	18	2

Grade 10 Math Domains	Grade 10 % Possible Points	
	2022	2023
Creating Equations	66	83
Quantities	69	72
Reasoning with Equations and Inequalities	68	75
Interpreting Categorical and Quantitative Data	72	54
The Real Number System	41	60

Grade 10 ELA Domains	Grade 10 % Possible Points	
	2022	2023
Language	80	77
Reading	74	69
Writing	52	53

Grades 6-8

Grades 6-8 ELA & Math, Grade 8 STE ACHIEVEMENT					
	Grade	% Exceeding	% Meeting	% Partially Meeting	% Not Meeting
ELA	6	8	40	36	16
	7	13	41	37	8
	8	9	36	37	18
Math	6	8	44	40	8
	7	12	41	39	8
	8	8	44	38	9
Science	8	6	48	38	8

Grades 6-8 Math Domains	Grade 6 % Possible Points		Grade 7 % Possible Points		Grade 8 % Possible Points	
	2022	2023	2022	2023	2022	2023
Expressions & Equations	56	53	43	60	60	54
Geometry	51	48	35	47	55	58
Ratios & Proportional Relationships	67	58	61	58	60	57
Statistics & Probability	51	62	44	48	46	70
The Number System	48	61	50	52	53	61

Grades 6-8 ELA Domains	Grade 6 % Possible Points		Grade 7 % Possible Points		Grade 8 % Possible Points	
	2022	2023	2022	2023	2022	2023
Language	58	58	60	60	66	65
Reading	64	61	62	60	71	66
Writing	31	32	35	32	38	40

Grade 8 Science Domains	Grade 8 % Possible Points
	2023
Earth Science	50
Life Science	57
Physical Science	60
Technology/Engineering	63

Grades 3-5 ELA & Math, Grade 5 STE ACHIEVEMENT

	Grade	% Exceeding	% Meeting	% Partially Meeting	% Not Meeting
ELA	3	10	49	35	7
	4	10	44	37	9
	5	11	49	29	10
Math	3	15	41	35	9
	4	19	51	20	10
	5	9	50	34	7
Science	5	14	40	36	10

Grades 3-5 Math Domains	Grade 3 % Possible Points		Grade 4 % Possible Points		Grade 5 % Possible Points	
	2022	2023	2022	2023	2022	2023
Geometry	55	57	52	81	71	70
Measurement & Data	65	65	56	61	55	61
Number and Operations Base Ten	66	64	74	71	65	66
Numbers and Operations Fractions	73	71	65	71	58	62
Operations and Algebraic Thinking	58	68	65	68	59	56

Grade 5 Science Domains	Grade 5 % Possible Points
	2023
Earth Science	66
Life Science	61
Physical Science	58
Technology/Engineering	63

Grades 3-5 ELA Domains	Grade 3 % Possible Points		Grade 4 % Possible Points		Grade 5 % Possible Points	
	2022	2023	2022	2023	2022	2023
Language	60	77	56	62	61	56
Reading	60	69	61	69	70	68
Writing	17	53	29	37	26	39

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**College/University Matriculation List
Franklin High School
Class of 2023**

American University
Anna Maria College
Arizona State University
Assumption University
Bentley University
Boston College
Boston University
Bridgewater State University
Brigham Young University, Idaho
Brigham Young University, Provo, UT
Bristol Community College
Brown University
Bryant University
California Polytechnic State University
Carnegie Mellon University
Case Western Reserve University
Champlain College
Clark University
Clarkson University
Coastal Carolina University
College of Charleston
College of Saint Rose
College of the Holy Cross
Colorado State University at Fort Collins
Community College of Rhode island
Curry College
Dean College
DePaul University
Dickinson College
Drexel University
Duke University
Durham University
East Carolina University

Elon University
Embry-Riddle Aeronautical University
Emerson College
Emmanuel College
Endicott College
Fairfield University
Fashion Institute of Technology
FINE Mortuary College
Fordham University
Framingham State University
Franklin Pierce University
George Washington University
High Point University
Hofstra University
Indiana University Bloomington
Ithaca College
James Madison University
Lasell University
Lehigh University
Lesley University
Louisiana State University
Marist College
Mass Bay Community College
Massachusetts College of Art and Design
Massachusetts Maritime Academy
Merrimack College
Middlesex Community College
Monmouth University
New England College
New England Institute of Technology
New Jersey Institute of Technology
New York University
Nichols College
North Carolina State University

Northeastern University
Nova Southeastern University
Ohio State University
Oklahoma City University
Palm Beach State College
Pennsylvania State University
Plymouth State University
Providence College
Purdue University
Quinnipiac University
Radford University
Rensselaer Polytechnic Institute
Rhode Island College
Rivier University
Roger Williams University
Sacred Heart University
Saint Anselm College
Saint Leo University
Saint Louis University
Salem State University
Salve Regina University
Savannah College of Art and Design
Springfield College
Stonehill College
Suffolk University
Syracuse University
Tufts University
UMASS Amherst
UMASS Boston
UMASS Dartmouth
UMASS Lowell
Union College
United States Air Force
United States Coast Guard
United States Naval Academy
University of Alabama

University of California Berkeley
University of California Los Angeles
University of Connecticut
University of Delaware
University of Florida
University of Georgia
University of Hartford
University of Kansas
University of Maine
University of Maryland
University of Miami
University of Minnesota
University of Mississippi
University of New England
University of New Hampshire
University of North Carolina at Chapel Hill
University of North Carolina Wilmington
University of North Texas
University of Rhode Island
University of South Carolina
University of Southern California
University of Southern Maine
University of Tampa
University of Tennessee
University of Vermont
Villanova University
Virginia Tech
Wentworth Institute of Technology
Westfield State University
Wheaton College (MA)
Worcester Polytechnic University
Worcester State University